

MEMORANDUM
Office of the County Administrator

TO: Board of County Commissioners

FROM: Debbie Frederick
Deputy County Administrator

DATE: January 31, 2012

SUBJECT: County Divisions' Monthly Activity Report for January 2012

MONTHLY ACTIVITY REPORT – JANUARY, 2012

KEY WEST AIRPORT

- In January, passenger figures for December were compiled. During that month, the six airlines serving Key West International Airport carried a total of 59,153 passengers. This is a 13.7% increase over December of 2010. The year to date passenger totals are 673,106 up 18.7% over the same twelve month period of 2010. This equates to the best year that EYW has ever had, surpassing the previous 2005 record year by 8.8%.
- Its grant season for both airports, so we have submitted pre-applications for several projects for MTH and EYW totaling \$3,120,000.00 in federal funding.
- On January 26th the FAA Southern Region presented the 2011 Air Carrier Airport Manager of the Year Award to Peter Horton, Monroe County Director of Airports. The Southern Region is comprised of 8 southern states and the territories of Puerto Rico and the U.S. Virgin Islands. There are 80 airports in the Southern Region.

MARATHON AIRPORT

- Airport Improvement Program (AIP) pre-application submitted to FAA to fund buy-out of leases for eleven (11) existing shade hangars that present an obstruction to Runway 25.
- Initial meeting held with Florida Extension Service and Master Gardeners to replant the planter areas in front of the terminal.
- Proposed Customs & Border Protection Facility Project: Cost/Benefit Analysis is being prepared by others.
- Updated Airport Certification Manual has been distributed.
- New Airport Emergency Plan has been distributed; Annual Review scheduled for February 22, 2012, 9:00 a.m., Airport's Departure Lounge.
- City of Marathon's Little Venice Waste Water Treatment Plant expansion project located on the southeast end of the airport is proceeding.
- Wildlife Hazard Assessment: final periodic seasonal observations done this month; report anticipated in March 2012.

- The Environmental Assessment Project associated with the runway relocation proposal: still awaiting receipt of FAA review comments.
- General Aviation (GA) Security Plan update is being finalized.

EMPLOYEE SERVICES

I. Website Updates (other than normal position vacancy updates, etc.):

Benefits:

Monthly newsletter – Wellness

Relevant changes regarding new providers Dental & Vision

Human Resources:

Revised 3 job descriptions

II. TURNOVER NUMBERS TO DATE:

Jan 2012 Turnover: 1.16% Turnover to date: 1.16%

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|-----------------|-----------------|------------|-------------|------------|
| Resignations: 1 | Terminations: 1 | Retired: 4 | Deceased: 0 | Layoffs: 0 |
|-----------------|-----------------|------------|-------------|------------|

III.

Human Resources:

HR Administrator attended EEOC training

Processing annual driver license record checks on all employees

Began recognizing newly hired employees via email to all users on a monthly basis

Annual SS report completed and mailed in accordance with FS 119.071(5).

Collection & release of SSN

Three Pre-Determination Hearings held

Two unemployment claims filed

Nationwide meetings held in Key West

Meeting regarding evaluations and strategic plan with Administrator

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|--------------------------|-----------------------|
| Applications: | Referral information: |
| New applications – 83 | Newspaper – 1 |
| Re-submittals - 36 | Employment Agency – 1 |
| In-House submittals – 14 | Friend – 9 |
| Total – 133 | Relative – 3 |
| | Walk-in – 1 |
| | Channel 76 – 0 |
| | Internet – 115 |
| | Other - 3 |
| | Total - 133 |

Risk:

None

Benefits (Group/Workers Comp):

Meeting with BCBS regarding starting Wellness Programs

Working with consultant on Plan effects on opting out of employees

Safety

Safety Officer hired – Mark Gongre

Revising Defensive Driving program & NEO safety program to train employees
Compiling information of MSDS communication postings in buildings where applicable
Revising facility/building checklist and organizing regular inspections

BUDGET & FINANCE

Budget Analysts:

- Contracts Reviewed - 42
- Prepared, Reviewed and Posted Budget transfers -68
- Prepared and Posted Resolutions – 104
 - Created February Agenda Items: 3
- Reviewed & Processed PAF- 39
- Incoming mail - 65
- Outgoing mail – 82
- Prepared and compiled January & February 2012 agenda packet.
- Provided training to Grants Analyst; on pre-auditing and processing grant invoices.
- Processed and submitted to Finance Dept., MCSO's 911 Wireless/Wireline Aug-Sep11 revenue collection.
- Processed and submitted to Finance Key Largo EMS & Ambulance Dec11 salary reimbursement.
- True-up and reconciled all FY11 grant revenue & expenditure history, and prepared resolutions to adjust FY12 budget, by amending rollover budgets.
- Provided TDC their FY13 Proposed cost allocation budget.
- Provided the auditor Cherry, Bekaert & Holland, all FY11 executed budget amendments.
- Researched and compiled all reports of 304 fund transfers to KWIA, as per County Attorney's request.
- Prepared a 5yr expenditure history spreadsheet of the BOCC promotional fund account.
- Attended Capital Project Meeting
- Attended Performance Management Meeting with GovMax
- GovMax created the FY2013 budget database we reviewed/updated employee database to PAF's.
- Updated major revenue schedules.
- Reconciled Capital Project expenditures to formulate a proposed FY13 amended CIP budget plan. Will ask for BOCC approval to advertise a budget amendment for funds 304, 308 and 311.

Grants:

- 2012 HSAB and BOCC line items contracts: Regular monitoring, collecting required documents, processing certifications; addressed compliance requirements with several entities. Met with GCC staff to discuss contract and financial requirements. Met with Be the Change staff to discuss contracts and invoicing.

- HSAB 2013: Scheduled and advertised first meeting for new funding cycle, Feb 22 @Marathon Government Center. Sent mass notification email to all interested parties and BOCC.
- HSAB internal audit: Collected and provided all types of information and documents to Clerk's office. Reviewed audit report; began drafting responses.
- HSAB website information: Worked with Tech Services to establish links on Grants page to applications, submissions, funding amounts, etc.
- Legislative affairs: Monitoring various pending legislation with potential impacts for County (permitting, Medicaid, local business tax, military coordination, etc.) Ongoing discussions/emails with FAC staff; emails to Floridian partners; attend FAC's weekly County lobbyist conference calls. Emails/phone calls to pertinent County staff. (See attached Legislative Update Report.)
- Federal Lobbyists Monitoring on-going UASI federal funding lobbying activities with Miami group and Chidlow; conference call on wastewater with staff and Chidlow, updated him on State/DOE status.
- Strategic Plan: Discussed with County Administrator, Deputy County Administrator, HR Director, the draft SP, Action Plan templates, and coordination with performance plans and staff evaluations. Completed Strategic Plan Appendix (analysis of feedback from meetings and surveys.) Attended training on GovMax related to Strategic Planning and inputting of SP priorities, core services, performance measures and indicators.
- 2012 State FDLE JAG County grants: Regular monitoring; quarterly reporting
- 2012 RSAT County Grant: Regular monitoring; quarterly reporting
- 2011 Federal JAG Drug Court grant: Regular monitoring; quarterly reporting
- 2011-2012 Federal JAG Sheriff's Office grants: monitored activity; reviewed invoices; completed drawdown requests.
- State DCF Criminal Justice Mental Health Substance Abuse Implementation Grant (Sheriff's Office): Continued monitoring of grant and match expenditures; review match spreadsheets from partners; reviewed/approved invoices; attended monthly council meeting.
- eCivis Grants Management Software: Processed execution of contract; scheduled first training.
- FEMA/Wilma: Processed payment of invoice for Wilma; compiled closeout documents for last and final Wilma project (Boca Chica Road.)
- FEMA: Completed and submitted quarterly reports.
- Baker Act funding: Continued correspondence with LKMC seeking invoices and backup.
- Trust for Public Land: Reviewed proposal; staff meeting to discuss.

Purchasing Department:

Estimated Totals for the month of January 2012 are as follows:

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|--------------------------------------|-----|
| Total purchase orders processed | 299 |
| Total orders placed for departments | 89 |
| Total orders entered for departments | 93 |
| Office Depot orders processed | 89 |
| Staples Orders processed | 1 |

We opened 4 bids and processed another 7 which was average from the previous months. Addendums entered 1, contracts reviewed 42, and bills paid 9, and voided 10 purchase orders. We also processed 1062 pieces of mail which was average from previous months.



STATUS Update: Monroe County Legislative Priorities January 30, 2012

1. WASTEWATER BUDGET ALLOCATION:

Floridian Partners:

A budget line item is in the House proposed budget providing for year one bond money to fund the first installment of \$200 million for Monroe County wastewater funding, for \$50 million. Floridian Partners is now working with the Senate and Governor's office to get this provision in the final budget.

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

2012-2013 debt service on new bonds authorized pursuant to section 215.619 (1)(a)2., Florida Statutes, to be issued in an amount not exceeding \$50,000,000 for the purpose of financing the cost of constructing sewage collection, treatment, and disposal facilities included in the Florida Keys Area of Critical State Concern protection program. Funds provided in Specific Appropriation 1592A may be used to pay debt service and other payments on the new bonds or on any parity bonds.

2. GROWTH MANAGEMENT--ENVIRONMENTAL PERMITTING

Floridian Partners:

The bill prohibits a county or municipality from conditioning the approval for a development permit on an applicant obtaining a permit or approval from any other state or federal agency. Fl Partners has a meeting scheduled with Rep. Patronis next Tuesday in order to amend his bill, [HB 503](#), to *exclude Areas of Critical State Concern*. The Senate companion, [SB 716](#), has passed its first committee of reference and has two additional committee stops before it reaches the Senate floor.

****Monroe County requires environmental permits before we issue our permits. We have asked for an exemption based on ACSC.**

3. Growth Management --Concurrency/Proportionate Share

Floridian Partners:

Legislation prohibiting local governments from applying transportation or school concurrency or requiring proportionate-share contribution or construction for new developments for specified periods, [SB 912](#) and [HB 603](#), has not moved.

****Monroe County is opposed to this. We don't collect a lot of transportation impact fees, but any large project that was approved should have to pay their share of road improvements/impacts.**

4. GROWTH MANAGEMENT--Military Coordination/Growth Management

Floridian Partners:

On Wednesday, the House Community and Military Affairs took up a PCB, now [HB 7075](#), addressing military coordination on growth management issues. The potential impact of the bill is still uncertain as it pertains to how binding the recommendations of military personnel may be. According to the [staff analysis](#), “The bill clarifies that commanding officer comments on proposed changes that may have an impact on the mission of the military installation are advisory to the local government, and provides that the advisory comments must be based on appropriate data and analyses provided with the comments. Further, the local government must consider the comments, underlying studies, and reports in the same manner as comments received by other reviewing agencies pursuant to s. 163.3184, F.S.20” The House bill has one more committee stop in House Economic Affairs. There is no identical Senate companion bill; however, [SB 842](#) by Senator Bennett contains some of the military/growth management provisions. It has passed its first committee and has two remaining references.

FAC:

Last week, FAC reported that a separate growth management military affairs bill was being prepared that would include language relating to the role of military base commanders in their review of local comprehensive plan amendments. The final language was included in a proposed committee bill (PCB CMAS 12-03) from the House Community and Military Affairs Committee. The new language, which FAC supports, clarifies that the comments from the base commander are “advisory” and must be based on “data and analysis.” Finally, the base commander’s comments must be considered in the same manner as the comments received from other reviewing agencies. According to follow up questions to FAC, they are supporting the language based on some involvement with Clay County, who had a 2-yr administrative challenge with Camp Blanding. FAC doesn’t think the language is perfect, but says there was a lot of involvement by the Governor’s office, base commanders, pvt property owners, local governments to strike a balance. FAC’s opinion is that the language was a fair compromise.

****Monroe County continues to have serious reservations about some of the language. Internal discussion is on-going. There will be an agenda item for discussion at February’s meeting.**

5. Repeal of Local Business Tax

Floridian Partners:

[SB 760](#) by Senator Hays is on the agenda for its first committee hearing on Monday, January 30th. The bill will be up for consideration in the Senate Community Affairs Committee at 10:00am. According to the [staff analysis](#), “the Revenue Estimating Conference estimates the bill would have no impact on state government revenues and would have a negative recurring impact on local government revenues of \$164 million dollars beginning in FY 2012-13.” The House companion, [HB 4025](#), has been workshopped by the House Finance & Tax committee and has also gone before the Revenue Estimating Conference. It has yet to be taken up for a vote by.

Floridian Partners is continuing to work with the Association of Counties to defeat this legislation.

FAC:

[HB 1063](#) (Rep. O'Toole) and [SB 760](#) (Sen. Hays) dealing with the proposed repeal of local government authority to levy Local Business Taxes were both heard in committee meetings this week. [SB 760](#) was heard in the Senate Community Affairs committee on Monday, January 23, 2012. The bill was temporarily postponed before a committee vote could be recorded. The bill has been placed on the agenda again for the same committee during the Monday, January 30, 2012 committee meeting. [HB 1063](#) was heard in the House Finance and Tax Committee on Thursday, January 26, 2012. As with the senate version, the bill was temporarily postponed on an indefinite basis and FAC is hopeful it will not be heard again during this legislative session. FAC is opposed to the bill on the grounds that it preempts the ability of counties to manage their own economic development investment revenues.

*****We have the looked at the numbers. Monroe County collects over \$400,000 annually in local business tax!***

6. Cost Shifts in Medicaid

FAC learned late Thursday that the Revenue Estimating Conference would review the financial impact of a proposed change to county Medicaid contributions for inpatient hospital services. While this proposal is not currently part of a proposed bill, the mere fact that the REC is considering it is concerning. The proposed changes would result in significant cost increases for counties.

FAC encourages counties to start looking at those numbers outlined below so that FAC can move quickly should this become a budget conforming bill. When building the numbers, please remember that it's NOT only an increase in the number of inpatient days. Under the provisions of this proposal, each county will have to pay the total they are billed by AHCA. FAC asked Counties' staffs to compare what each county has been billed in the last three years with what each county ultimately paid to the state, and to send all data to FAC. We have looked at the numbers, and sent these to FAC.

Below is a detailed outline of the changes under consideration:

Changes to Section 409.915, F.S. include

- An increases in the number of inpatient hospital days from 11 - 45 to 8 - 45 (3 additional days)
- Elimination of the requirement that the Agency for Health Care Administration work in consultation with the counties to determine residency. From our interpretation, it looks like counties will no longer be able to deny individual billings.
- The language stipulates that each county's eligible recipients will be determined solely by recipient address information contained in the Medicaid eligibility system within the Department of Children and Families, except in those cases when the system does not contain a recipient's address, the recipient shall be considered an eligible recipient of the county in which the costs were incurred.
- Recapture language that is completely new and works to collect all outstanding Medicaid billings that have been denied or rebilled.

- Requiring that counties pay for services provided outside the state of Florida for their eligible recipients.

*****We have looked at the numbers, and forwarded these to FAC. Proposed changes add up to a potential impact of over \$ 1M annually for Monroe County, plus the recapture of past years' billings that we previously denied. Right now the state calculates Monroe's past "receivable amount" to be \$3M. The amount of recapture is still undecided; they may go back no more than last four years; and/or cap the overall amount and/or forgive a certain amount or percentage, etc.***

7. On-line Travel Companies

FAC:

[HB 1393](#) (Rep. Brodeur) and [SB 1888](#) (Sen. Gardiner) dealing with the provision of a permanent tax exemption for online travel companies and similar businesses have been filed. [HB 1393](#) was scheduled to be heard on Thursday, January 26, 2012 by the House Finance and Tax committee but it was temporarily postponed shortly after being introduced. No vote was recorded. [SB 1888](#) has been referenced first to the Senate Commerce and Tourism committee, but has yet to be scheduled for a hearing. FAC has adopted a policy statement opposing the preferential treatment of online travel companies or similar businesses and will continue to work to oppose this proposal.

8. Super Cap

FAC:

SJR 314 and SB 312 (Sen. Simmons) dealing with the provision of a super-homestead exemption, anti-recapture provisions, and the reduction of the non-homestead cap from 10% to 7% has been proposed as a replacement for amendment 4 on the November 2012 statewide ballot. While the current estimates for amendment 4 total approximately \$1.8 billion over the first four years of implementation, the estimated cost of Sen. Simmons' proposal would equal approximately \$3.7 billion over the same time period. The bills were heard during a workshop facilitated by the Senate Finance and Tax committee on Wednesday, January 25, 2012. Although testimony was heard, including FAC, no vote was taken. The bills are referenced to the Senate Finance and Tax committee, but it is not known when they will be scheduled to be heard.

FAC is opposing to both bills.

9. Lobster Traps

Floridian Partners:

The bills which increase penalties for the "willful molestation of a commercial harvester's spiny lobster trap, line, or buoy" are nearly through the committee process. The House bill, [HB 7025](#), has passed all its committees of reference and is now ready for the House floor. The Senate companion, [SB 804](#), has only one stop left, Senate Budget, and then will be ready for approval by the full Senate.

10. Reapportionment

Floridian Partners:

In the House: Last week, members of the House Redistricting Committee hosted a workshop to collect additional public input on the House's options for proposed state House, state Senate and congressional maps. At the close of the workshop committee members agreed to focus on House Bill 6005 for the congressional map and House

Bill 6011 for the state House map. The committee met again this morning and approved the maps. We hear they will go before the full House on Feb. 2nd.

- Congressional Districts – Below is the link to the map that the Congressional Redistricting subcommittee has narrowed it down to. Monroe County is now in Congressional District 26.

[HB 6005 – MAP](#)

[\(Current map of Congressional Districts\)](#)

- State House Districts – Below are the link to the map that the House Redistricting Subcommittee has chosen. The State House District for Monroe County number would remain 120.

[HJR 6011 – MAP](#)

[\(Current map of State House Districts\)](#)

- State Senate Districts - The House plans to accept the Senate proposal for the new state Senate lines, and in exchange, the Senate plans to accept the House district proposal from the House.

In the Senate: Last week, the full Senate approved their maps by a vote of 34-6.

- Congressional Districts – The Senate has approved the following Congressional Districts. Monroe County would maintain the same district number – 18.

[SB 1174 - MAP](#)

[\(Current map of Congressional Districts\)](#)

- State Senate Districts – The Senate has approved the following district map. The House has agreed to accept the Senate proposal in exchange for them accepting the state House districts proposal.

[SB 1176 – MAP](#)

[\(Current map of State Senate Districts\)](#)

COMMUNITY SUPPORT SERVICES

In-Home and Nutrition Services (IHNS)

OAA, Older Americans Act Programs:

Nutrition (Information in this section is for the period 11/21/11–12/31/11):

- C-1 Congregate Meals totaled 1898 units this period, 103.76% achieved at the end of the contract year. C-2 Home Delivered Meals totaled 3737 units, 100% achieved at the end of the contract year.

In-Home Services (Information in this section is for the period 11/21/11–12/31/11):

- III-E In-Home Respite: 139.5 units this period, 1268.75 units year-to-date, 152% year-to-date-achieved at the end of the contract year.
 - III-E Facility Respite: 403 units this period, 3249.5 units year to date, 88% year-to-date achieved at the end of the contract year.

Non-OAA Programs:

CCDA (Community Care for Disabled Adults) for December 2011:

- Case Management: 11.75 units for the month were produced; 54.25 units year-to date.
- Homemaking: 155.75 units for the month were produced; 728 units year-to date.

- Home-Delivered Meals: 100 meals for the month were provided; 530 meals year-to-date.
- Personal Care: 83.5 units for the monthly were produced; 235 units year-to-date.

Overall Program Achievement was 33.38%, 16.62% underachieved year-to-date.

CCE (Community Care for the Elderly) for the period 11/21/11–12/20/11 (reflecting the contract extension to 6/30/12 and the additional funding):

- Case Management: 17 units for the period and 191.75 units year-to-date. 26% achieved year-to-date. There are 178 clients on the waiting list.
- Intake: No units achieved and 14 units year-to-date. 39% achieved year-to-date.
- Chore: 0 units achieved and 0 units year-to-date.
- Homemaking: 479 units for the period and 2839.5 units year-to-date. 57.98% achieved year-to-date. There are 146 clients on the waiting list.
- Personal Care: 308.75 units for the period and 2009.25 units year-to-date. 68% achieved year-to-date. There are 65 clients on the waiting list.
- Respite: 45 units for the period and 195 units year-to-date. 48.23% achieved year to date. There are 25 clients on the waiting list.

CCE overall is at 56.67% achievement, 6.66 % over the target achievement level. We will try to reduce the overachievement by attrition. Service adjustments may be necessary in the future to reduce spending.

ADI (Alzheimer's Disease Initiative) for the period 11/21/11 –12/20/11: 190 units were produced in the period and 1198.25 units year to date. 50.74% year-to-date achieved, .73 % overachieved for the contract year. We are in the achievement target range. There are two clients on the waiting list.

HCE (Home Care for the Elderly Program) for the period 12/15/11 –1/15/12: 27.50 billable units this period, 87.50 billable units year-to-date. 32.99% year-to-date achieved, 25.34% underachieved. We will be requesting additional clients from the Aging Resource Center.

Monroe County Transit

Department Activity for January 2012

- One-way trips provided: 1854
- Unduplicated clients served: 236
- Special Needs Clients registered: 499
- Deposited Revenue: \$1994.50
- Expenditures: \$34,289.72
- Percentage Spent Fiscal YTD: 57.2%
- Incoming calls, provision of information and referrals 1303
- Unduplicated Welfare client households that received service 59
- New Welfare cases receiving service 15
- Low Income Home Energy Assistance Grant Program cases- 22 \$ 4,950.00
- Low Income Crisis Assistance cases – 54 \$ 10,224.96
- Home and field visits 24
- Office visits 387
- 3 staff members attended the National Weatherization Training/Conference in New Orleans in December 2011.

Bayshore Manor (BSM)

Bayshore Manor's current census is 14 residents. The current census is six private pay and 8 subsidized . BSM provided 289.50 hrs of OA3E respite care and 0 hours of Medicaid Waiver this month. Bayshore Manor has six OA3E clients.

The one resident on the waiting list will move in 2/1/12.

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|---|-------------|
| Revenue for January 2012 | \$36,043.83 |
| Expenditures for the same period | \$37,609.02 |
| Percentage of the budget spent year to date | 29.06% |

LIBRARY

- Library usage figures are reflecting the seasonal increase in traffic and visitors throughout the Keys:
- December circulation reached 32,941 items, 2% higher than last year's total for the same month
- 32,875 Library customers made use of our onsite services, 9% more than in the previous month
- E-visits to the Library's website, catalog and archives continue to be a major focus of our patrons, strongly demonstrating the importance of our online presence; there were 131,567 eVisits to these electronic destinations, an increase of 162% from the total for the same month last year
- Continuing the trend toward growing usage of our electronic services, 216 of the month's reference questions were received and responded to through email, chat, and IM, a 30% increase over the previous month
- 309 new Library cards were issued in the month, bringing the total of Monroe County Library cardholders to 52,442
- At least 7,246 PC and Wi-Fi sessions were provided to the public in December; an estimated 1,258 of them involved our wireless network, but it is probable that the actual number of wireless users was well above that figure, as many users access our "hot spots" from outside the Library buildings, especially at times when the Libraries are closed. More accurate figures from software used by the Technical Services Department are anticipated to be available next month
- It should also be noted that Santa Claus was seen visiting Libraries around the Keys in the days before Christmas, spreading cheer and goodies along the way
- Our fiscal year is well underway, and Library spending is on pace with the year.

EXTENSION SERVICES

- Number of services provided: 420 phone calls, 39 office visits, 19 visits to clients, 8 group teachings with 312 participants, 10 media submissions, and 646 publications distributed. Total Budget for FY 11/12: \$189,306.00; Year to Date Expenditures and Encumbrances: \$131,881.66; Remaining Balance: \$57,424.34; Percentage of budget spent and/or encumbered year-to-date: 69%.

The Extension Director accomplished the following activities:

- Organized and assisted with the Monroe County Climate Change Advisory Committee meeting. The SE Florida Climate Compact's Regional Climate Action Plan was discussed, and prioritizing the recommended action items in the draft Monroe County Climate Action Plan was completed. A February 16

workshop was scheduled to identify elements of the draft plan that will be useful to Growth Management in amending the County's Comprehensive Plan.

- The UF/MC Extension Service assisted the Florida Keys Commercial Fishermen's Association with the 7th Annual Florida Keys Seafood Festival in Key West. An estimated 8,000 people attended the one-day event.
- Participated in a three-day Gulf of Mexico Fishery Council Scientific and Statistical Committee meeting in Tampa to review the recently completed population assessment for gray triggerfish, which is overfished, and updated analyses on the status of the Northern Gulf Red Snapper fishery.
- Attended three spiny lobster public hearings conducted by the Gulf of Mexico and the South Atlantic Fishery Management Councils. Proposed regulations include 58 small areas to be closed to trap fishing to protect staghorn and elkhorn corals, under the Endangered Species Act.

The Environmental Horticulture Agent accomplished the following activities:

- Spoke to the Key Largo Senior Group about the Rugose Spiraling Whitefly that is now starting to become a problem in Key Largo. Thirty people were in attendance.
- Held four regional plant clinics with 13 Master Gardeners assisting 20 clientele.
- Participated in a conference call to assist the Florida Forest Service with logistics for an upcoming Florida Keys Restoration Pruning workshop.
- Proctored three pesticide exams: one CORE, one Director's Public Health, and one Turf & Ornamental.
- Spoke to the Florida Keys Council for People with Disabilities in Marathon about wheelchair accessible gardening for the elderly and disabled.
- Held the first Master Gardener Training Class of 2012. Twenty-three people will attend the class every Friday for the next nine weeks, ending on March 23.
- Set up a horticulture educational booth at Marathon Garden Club's annual "January Jamboree." Nine Master Gardeners assisted.
- Made seven site visits: Big Pine Key (2) - Royal Palm that had potassium deficiency and royal palm bug; Buccaneer Palm with unidentified disease and/or weevil infestation; Key Largo (1) - Rugose Spiraling Whitefly at Buttonwood Bay Condos; Islamorada (2) - Rugose Spiraling Whitefly and beneficial wasps found throughout Venetian Shores. Informed Islamorada Planning Dept. of findings; Marathon (1) - Marathon Airport to discuss right plants for planting beds; Key West (1) - Gumbo Limbo tree, where Rugose Spiraling Whitefly and beneficial wasps were present.

The Family & Community Development Agent accomplished the following activities:

- Presented an overview of climate initiatives in the Florida Keys to the Natural Resource Leadership Institute (NRLI) class of 2011-2012. NRLI is an eight-month long program that helps industries and agencies in Florida collaborate in achieving goals toward protecting the environment and fostering economic development. NRLI helps rising leaders develop skills to build consensus around contentious environmental issues and find solutions.
- Participated with local youth program "Be the Change" in the annual "Challenge Day" for high school students. The Challenge Day mission is to provide youth

and their communities with programs that demonstrate connection through the celebration of diversity, truth, and full expression; 186 students participated.

- Participated in the Florida Extension Association of Family and Consumer Science board as both the South District Representative and an Award Committee Member.

EMERGENCY SERVICES

Fire Rescue

- Submitted SAFER grant quarterly report and payment request for period from 9/20/11 through 12/19/11 and received revenue in the amount of \$ \$56,992.50.
- Updated additional Monroe County Fire Rescue Standard Operating Procedures (SOPs) and Forms. January's revisions included "Public Relations", "Professional Conduct and Responsibilities", "Jury Duty, Court Appearances and Depositions", "Recall to Duty", "Personal Belongings", "Qualification of Firefighter Candidates", "Uniforms", "Promotions - Lieutenant", "Voting", "Weapons of Mass Destruction", "On-Scene Medical Control", "Size-Up", and "State Licenses and Certifications".

Fire Marshal

- Reviewed numerous commercial plans for adherence to building and fire codes.
- Attended contractors meetings for multiple projects in the Upper and Lower Keys
- Worked on several code violation issues on three separate occupancies in the Upper Keys
- Scheduled school inspections with the School Building Official

Training

- Conducted a State Certified 40-hr Pump Operator Course
- Conducted a FAA approved 40-hr Airport Firefighter Course
- Conducted a 40-hr new hire orientation class
- Firefighters completed online training for fire and medical training

Emergency Management

- Conducted the 2012 Turkey Point Nuclear Power Plant Non-evaluated Exercise. Components of the exercise included: activation of the Tavernier Radiological Emergency Operations Center, Traffic Control and Decontamination demonstration and the activation of the Reception Center for evacuees.
- Participated in the State working Group Equipment and Logistic Committee.
- Met with the Department of Health and Monroe County Social Services to discuss the continuing needs and protocols for special needs and medically managed clients.
- Participated in the Hurricane Evacuation Clearance Time Meeting conducted by the Department of Economic Opportunity.

PUBLIC WORKS

- Pollution Control removed 13 tons of debris illegally dumped in County rights of way and 12.71 tons for other departments: (15,140 lbs. from the Key West Garage; 2,120 lbs. from the Marathon Garage; 3,700 lbs. from the Marathon

- Airport; 2,600 lbs. of tires from the PK Garage; 1,161 lbs. for Code Enforcement; and 700 lbs. for the Land Authority)
- Also removed an old generator shed from the Cudjoe Key Transfer Station totaling 3,060 lbs.
 - Held three (3) Household Hazardous Waste Special Clean-ups during January, 2012:
 - Marathon cleanup, held on Jan. 7th, collected 4,500 lbs. of hazardous materials and 3,960 lbs. of E-waste. Also collected six car batteries, five S-S LA batteries, 30 power tool batteries, 2.5 gallons of Alkaline, two Lithium-ion, 48 button and two gallons of Nickel-Cadmium batteries
 - Key Largo cleanup, held on Jan. 21st, collected 1,640 lbs. of hazardous materials and 2,160 lbs. of E-waste. Also collected two car batteries, 15 S-S LA batteries, three power tool batteries, two gallons of Alkaline, four Lithium-ion, 39 button and 12 Nickel-Cadmium batteries
 - Cudjoe Key cleanup, held on Jan. 28th, collected 5,280 lbs. of hazardous materials and 5,560 lbs. of E-Waste. Also collected 20 car batteries, 14 S-S LA batteries, 12 power tool batteries, five gallons of Alkaline, 0 Lithium-ion, 30 button and 29 Nickel-Cadmium batteries
 - During regular Haz Mat collection days, staff collected: 25 car batteries, 90 S-S LA batteries, 17 power tool batteries, four gallons of Alkaline, 24 Lithium-ion, 51 button, four silver-oxide and 20 Nickel-Cadmium batteries
 - Recycling display table and helped monitor the recycling efforts at the Seafood Festival
 - Recycling display at Key West Science Fair
 - Presentation to Venture Out Homeowners Association
 - Recycling display and presentation at Key West High School
 - In final stages of developing a Recycling Brochure in Creole
 - RFP being advertised for Groundwater testing at the three landfills
 - RFP being advertised for Shed cleanings at Long Key and Cudjoe Transfer Stations
 - Developing an In-House Recycling Work Plan
 - Received a check for \$1,165.50 from Safety Kleen Systems, Inc. in return for sale of county garage waste motor oil
 - Met with Marathon Bio Diesel in an effort to try to purchase locally manufactured 100% bio diesel fuel for use in county vehicles
 - Prepared draft county vehicle and equipment replacement schedule for consideration during upcoming budget process
 - Prepared deletion requests for advertisement and sale of (12) non-replaced heavy-duty Road Department vehicles
 - Two (2) meetings at the Nelson GC required a total of 30 hours in employee overtime
 - Installed two (2) RPZ valves at the Spottswood Building required by FKAA
 - Replaced fan motor in Deputy trailer a/c at Harry Harris Park
 - Removed tree and grind stump at Key Largo Park

- Responded to two (2) emergency after-hour calls from MCSO for trees down in the rights-of-way
- Completed repairs to the Medical Examiner's entrance road with free fill obtained from the Duck Key sewer installations
- Cleaned buildings/area and installed new shelter at the Marathon Sheriff's Substation/Exterior Evidence Storage
- Relocated sensitive evidence for Clerk's Office from Marathon to Key West
- Received and installed new UPS at MCSO Administration Building on Stock Island
- Keys Energy took possession of the primary electrical underground, vault and transformers for the MC Detention Center
- Completed 63.5% out of 104 requested work orders for December
- MC Detention Center roofing project is approximately 75% complete
- Installed ramps at various voting precincts throughout the County for the Supervisor of Elections

PROJECT MANAGEMENT

Engineering Services

- Upper Keys Bus Shelters – Staff identified locations on US 1 shoulder where bus stops and sent request to FDOT to include installing paved bus pull offs in road resurfacing projects; staff directed shelter contract to order two shelters for Northbound and Southbound locations by Tradewinds Plaza MM 101.5
- Tom's Harbor Channel – BOCC rejected bids received 1/11/2012; staff revised project manual and re-advertised for bids. Bid opening is 3/8/2012; task order for CEI work approved on January agenda.
- US 1 Bayside Trail – Staff reviewing revised cost proposal for design of pedestrian bridge for Marvin Adams waterway.
- Watson Bridge – Staff reviewed proposal for additional investigative work presented by CH2MHILL and is coordinating with Road Dept. personnel to perform in mid-February.
- No Name Key Bridge Emergency Repairs – Staff soliciting construction proposals. Initial bid was from respondent who could not begin emergency repairs until June 2012. Amendment to KCA contract for Construction Engineering and Inspection (CEI) services approved at January 2012 meeting.
- No Name Key Bridge Design – Staff received and reviewed a cost proposal from Kisinger Campo & Associates (KCA) for design of repairs to No Name Key Bridge. Staff negotiated scope, etc.; contract for design and permitting on February 2012 agenda.
- Pigeon Key – Staff attended onsite inspection with Metric Engineering; Metric provided temporary repair plans to facilitate use of the ramp during Flagler Celebration. Metric working on Engineering Report/Preliminary Design.
- Doctors Arm Culverts – Staff preparing construction specifications and front end contract documents.
- Truman Bridge Widening – Staff provided as built construction drawings to Metric; currently discussing options for utility relocation. Anticipate draft engineering report first week in February.

- Debris Monitoring – Received six responses to RFP on January 25th. Staff is reviewing and ranking responses and will schedule public meeting to rank.
- Debris Contractor – Staff prepared an RFP for debris contractor services. Request for approval to advertise is on the February agenda.
- CR 905 Bike Lanes – Staff developed cost estimate for design and construction, researched availability of transportation impact fees to fund project; discussion item on February agenda.
- FDOT Enhancement Funds – Staff presented County project at FDOT scoping meeting for Enhancement funds on January 18th.
- Boca Chica Road Restoration - staff provided all documentation required for project close out to FEMA representative. Project closed out on January 31, 2012.

Project Management

- ADA RFP #1 – Low bid \$249,500. Bringing to February BOCC for discussion.
- ADA RFP #2 – Completed/Delivered to Meridian Community Services Group. Letter(s) from DEO regarding CDBG grant expected 2/14. Contingent on *receipt* of letters, RFP will advertise 2/17, 2/18 and 2/19.
- Conch Key Fire Station – Grade beams poured for new addition project progressing well.
- Marathon Courthouse – BOCC has approved additional funding for abatement. Contractor has been authorized to proceed with abatement and project.
- Stock Island Fire Station – Preliminary drawings have been provided by Architect for review.
- Stock Island MacDonald Road Abandonment – Waiting on 8 separate legal descriptions on properties involved in order to proceed.
- Crawl Key Fire Training Facility – RFP completed. In legal awaiting approval.
- Senior Project Manager Position – Candidates interviewed and an offer made.
- Customs/Border Patrol at Marathon AP – Presentation to BOCC in February.
- Solar Water Heater Project – Construction started.

TDC Projects

- W. Martello Fence – Old fencing has been removed new fence is being installed as of 1-24-12.
- E. Martello Brick and Mortar Restoration – E. Martello work began Monday Jan. 16th, 2012.
- W. Martello Brick and Mortar Restoration – W. Martello work will begin in approximately four (4) weeks.
- E. Martello Exterior/Interior Doors and Battery Power Backup Lighting – Door installation and battery backup lighting installation to begin Tuesday Jan. 31st. 2012
- Murray Nelson Theater Dressing Rooms– RFP advertised. Bid opening February 21st.

TECHNICAL SERVICES

We completed 222 work orders, rolled out new computers, removed old computers from inventory, continued to improve the content of our website including new material from the Climate Change Summit from December, add new features and documents to the

library of the new SharePoint development server, updated library computers, designed new security system for Courthouse, installed new HVAC server for control of multiple buildings simultaneously, rolled out the 64 bit VPN solution, worked on new website for Emergency Management, installed new Polycom Cameras for video conference system in each of our large offices, and pushed out Microsoft updates.

VETERANS AFFAIRS

Clients assisted:

| | |
|---------------------------------|------|
| VA phone calls: | 1280 |
| Office visits: | 373 |
| New clients: | 55 |
| Field visits: | 14 |
| Benefits Delivery at Discharge: | 9 |
| Transportation program: | |
| Transportation calls: | 569 |
| Veterans transported: | 150 |

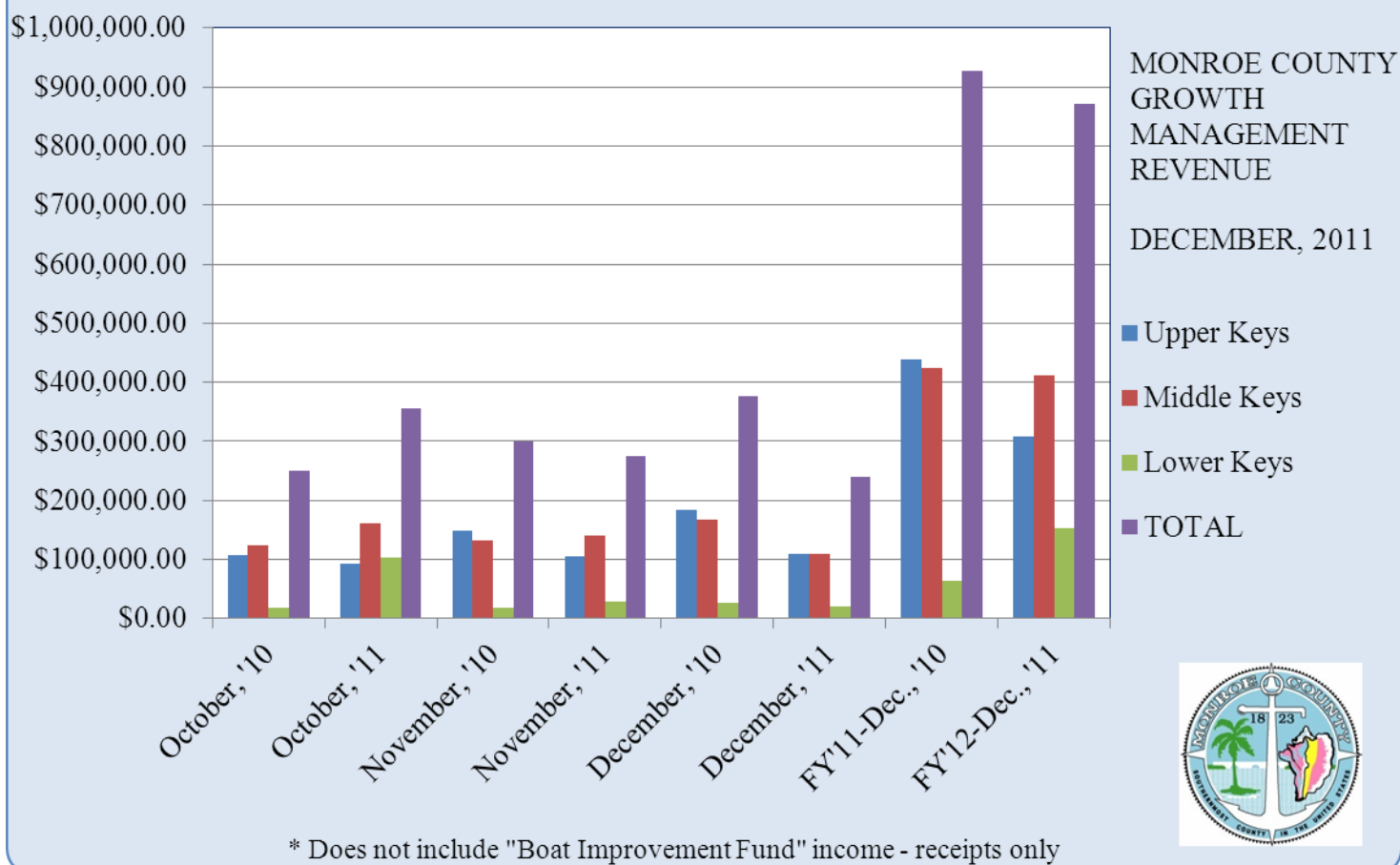
Financial data:

The financial data for the month of January totals \$216,298.00 and indicates the amount of new revenue brought into Monroe County derived from claims filed by the entire department.

The financial data captured monthly will vary due to the Veterans Administration's variable time frame in adjudicating awards.

GROWTH MANAGEMENT

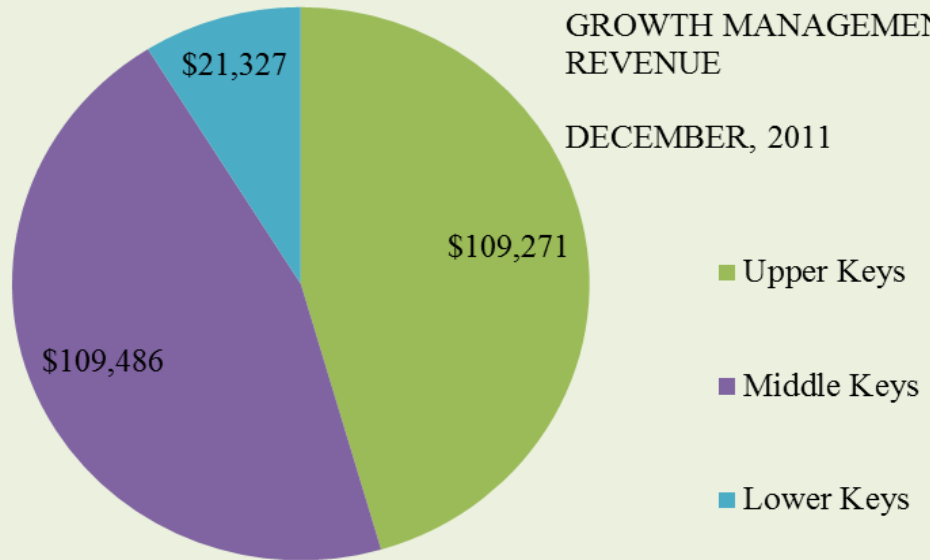
| 2009, 2010, 2011 & 2012 GROWTH MANAGEMENT REVENUE vs.EXPENSE | | | | | | |
|--|---------------------------------|---------------------------------|---------------------------------|---------------------------------------|--|--|
| REVENUE ENDING DECEMBER | | | | | | |
| | Total Revenue FY'09 | Total Revenue FY'10 | Total Revenue FY'11 | Total BUDGETED Revenue FY'12 | Total Revenue YTD as of December, 2010 | Total Revenue YTD as of December, 2011 |
| Administrative Engineering | \$44,814 | \$2,052 | \$19,866 | \$0 | \$11,584 | \$2,438 |
| Boat Improvement Fund | \$683,175 | \$668,103 | \$699,750 | \$600,000 | \$88,535 | \$90,835 |
| Building Book/Copy/etc. | \$10,050 | \$8,867 | \$10,836 | \$10,000 | \$2,261 | \$1,885 |
| Building-Income from Permits/Appl | \$2,537,198 | \$2,134,998 | \$2,180,439 | \$2,000,000 | \$539,299 | \$440,894 |
| Certificate of Competency/Contract | \$29,782 | \$160,815 | \$18,817 | \$155,000 | \$5,988 | \$126,565 |
| Code Compliance | \$344,640 | \$348,442 | \$532,445 | \$395,000 | \$129,046 | \$102,685 |
| Education Fees - Building | \$30,228 | \$32,420 | \$24,677 | \$0 | \$6,408 | \$5,471 |
| Education Fees - Environmental | \$0 | \$2,120 | \$14,254 | \$0 | \$3,800 | \$3,460 |
| Environmental Mitigation | \$100,231 | \$133,368 | \$155,042 | \$100,000 | \$23,697 | \$26,478 |
| Fire Marshal | \$80,804 | \$45,571 | \$15,240 | \$18,000 | \$5,202 | \$3,921 |
| Flood Review (sub-account of Build | - | - | - | - | \$17,760 | \$14,260 |
| Flood Variance | \$0 | \$50 | \$0 | \$0 | \$0 | \$0 |
| Historic Preservation | \$400 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Impact Fees | \$329,596 | \$176,996 | \$163,363 | \$127,510 | \$46,317 | \$38,351 |
| Land Acquisition (Deposits-Dev. Re | \$0 | \$0 | \$0 | - | \$0 | \$0 |
| Marine Resources | \$0 | - | \$3,079 | \$3,000 | \$580 | \$0 |
| Planning Admin/Research/Copy/etc | \$4,078 | \$1,629 | \$295 | \$1,500 | \$280 | \$225 |
| Radon/DCA | \$2,923 | \$2,459 | \$26,526 | \$24,500 | \$6,755 | \$5,300 |
| Recovery/DBPR | \$2,894 | \$2,459 | \$26,551 | \$24,500 | \$6,755 | \$5,300 |
| Wastewater | \$0 | \$0 | \$0 | \$0 | \$0 | \$4,500 |
| Zoning/ROGO/Environmental | \$521,583 | \$443,278 | \$471,401 | \$400,000 | \$121,919 | \$90,307 |
| Total | \$4,722,396 | \$4,163,627 | \$4,362,581 | \$3,859,010 | \$1,016,185 | \$962,874 |
| EXPENSES ENDING DECEMBER | | | | | | |
| | Total Actual Expense FY09 | Total Actual Expense FY10 | Total Actual Expense FY11 | Total BUDGETED Expense FY12 | Total Expense YTD as of December, 2010 | Total Expense YTD as of December, 2011 |
| Boating Improvement - County \$ | \$7,651 | \$13,784 | \$106,379 | \$502,881 | \$11,453 | \$7,793 |
| Boating Improvement - State \$ | \$313,085 | \$292,524 | \$364,167 | \$250,000 | \$62,790 | \$23,138 |
| Building Dept. | \$2,243,312 | \$2,524,979 | \$2,350,993 | \$2,340,029 | \$457,270 | \$506,825 |
| Code Compliance | \$1,049,348 | \$1,157,050 | \$995,330 | \$1,292,751 | \$223,037 | \$239,642 |
| Comprehensive Plan | \$46,045 | \$380,765 | \$240,249 | \$252,000 | \$21,999 | \$10,419 |
| Environmental Resources | \$269,072 | \$280,108 | \$295,142 | \$368,729 | \$61,538 | \$70,329 |
| Environmental Restoration | \$128,739 | \$153,611 | \$158,229 | \$171,162 | \$23,133 | \$20,564 |
| Geographic Info. (GIS) | \$232,759 | \$209,676 | \$168,827 | \$196,657 | \$45,698 | \$47,197 |
| Growth Mgmt. Admin. | \$458,496 | \$464,890 | \$909,891 | \$762,593 | \$135,299 | \$82,418 |
| Planning | \$899,234 | \$990,168 | \$1,052,377 | \$1,189,798 | \$197,516 | \$270,327 |
| Planning Commission | \$84,698 | \$80,563 | \$81,844 | \$84,191 | \$17,774 | \$17,235 |
| Total | \$5,732,439 | \$6,548,118 | \$6,723,428 | \$7,410,791 | \$1,257,507 | \$1,295,887 |
| Difference (Revenue vs. Expense) | -\$1,010,043 | -\$2,384,491 | -\$2,360,847 | -\$3,551,781 | -\$241,322 | -\$333,013 |
| NOTE: FY '09, '10, '11 Revenue, Total Budgeted Revenue FY'12 & Expenses (all) from Finance; Revenue YTD FY'11, FY'12 from CommPlus. Account No. & Fee ID for Flood Review. Formatting decimal place "0". | | | | | | |





MONROE COUNTY GROWTH MANAGEMENT REVENUE

DECEMBER, 2011

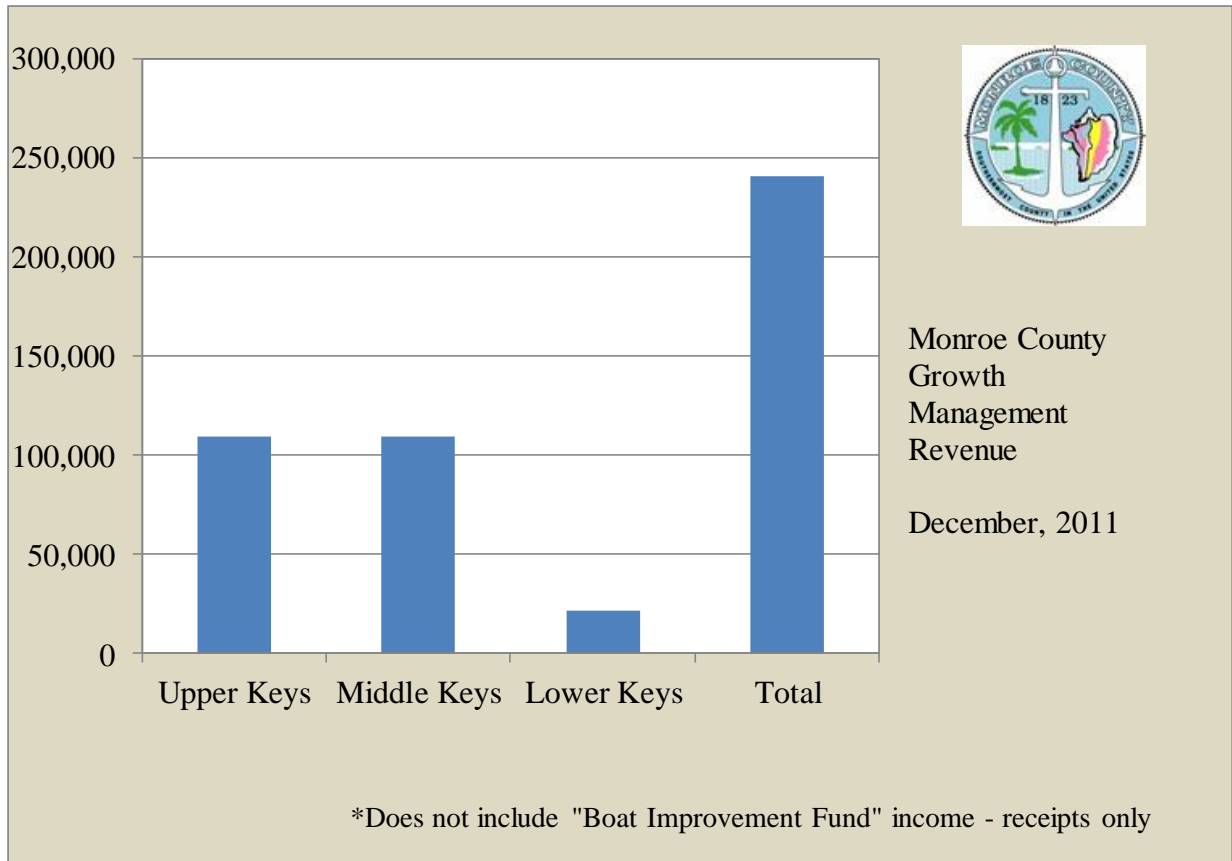


* Does not include "Boat Improvement Fund" income-receipts only

Revenue 2012 vs. 2011

| Office | October, '10 | October, '11 | November, '10 | November, '11 | December, '10 | December, '11 | FY'11-Dec., '10 | FY'12-Dec., '11 |
|-------------|--------------|--------------|---------------|---------------|---------------|---------------|-----------------|-----------------|
| Upper Keys | \$106,766.95 | \$92,490.70 | \$149,289.00 | \$105,657.74 | \$183,609.28 | \$109,271.01 | \$439,665.23 | \$307,419.45 |
| Middle Keys | \$124,456.60 | \$160,932.19 | \$132,402.39 | \$140,795.23 | \$167,311.60 | \$109,486.33 | \$424,170.59 | \$411,213.75 |
| Lower Keys | \$19,313.60 | \$103,458.88 | \$18,626.60 | \$28,620.12 | \$25,874.02 | \$21,326.74 | \$63,814.22 | \$153,405.74 |
| TOTAL | \$250,537.15 | \$356,881.77 | \$300,317.99 | \$275,073.09 | \$376,794.90 | \$240,084.08 | \$927,650.04 | \$872,038.94 |

* Does not include "Boat Improvement Fund" income - revenue from receipts only.



GIS OFFICE

GIS Projects - Data/Map Requests/Technical/Programming
Habitat Map Scanning (on-Going) – Environmental Services

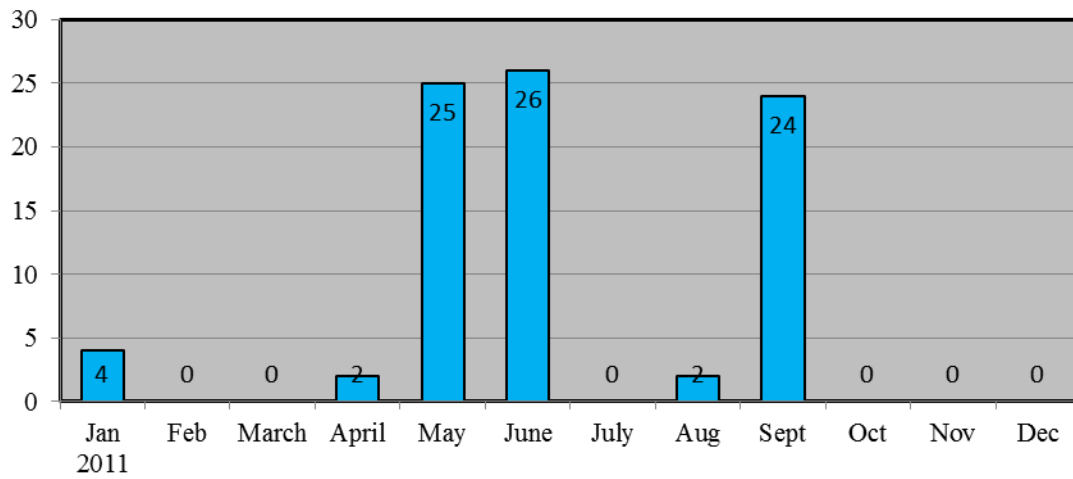
City of Key West Redistricting

- Flex Viewer (GIS) development
- MIAI/AICUZ mapping
- Vacant Land Analysis – EAR – Planning
- Fire Hydrant – GIS Analysis – Timmy Leonard
- Coco Plum Drive Address Updates
- Holidays

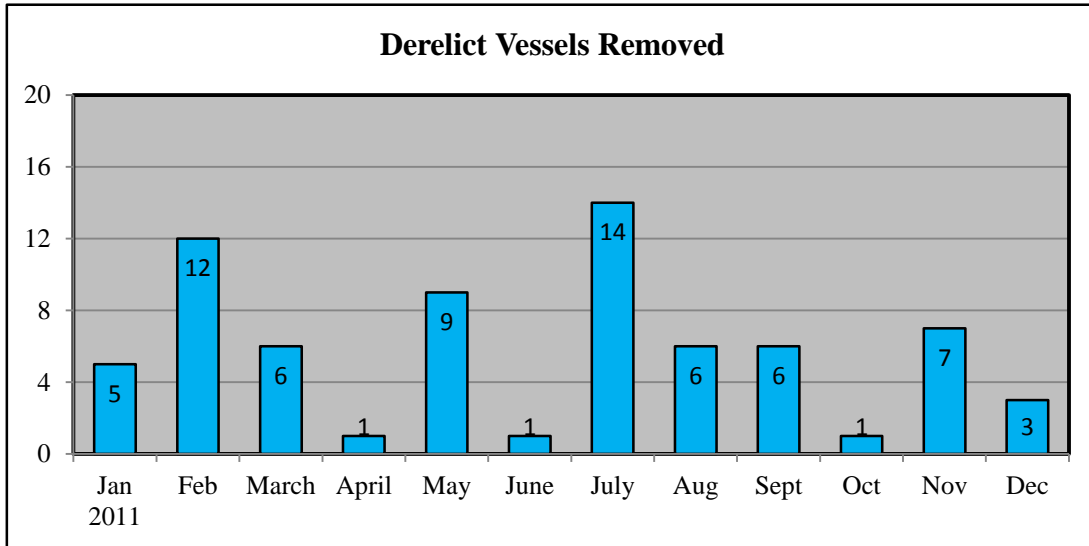
GIS Addressing - 40 Address Assignments

MARINE RESOURCES OFFICE

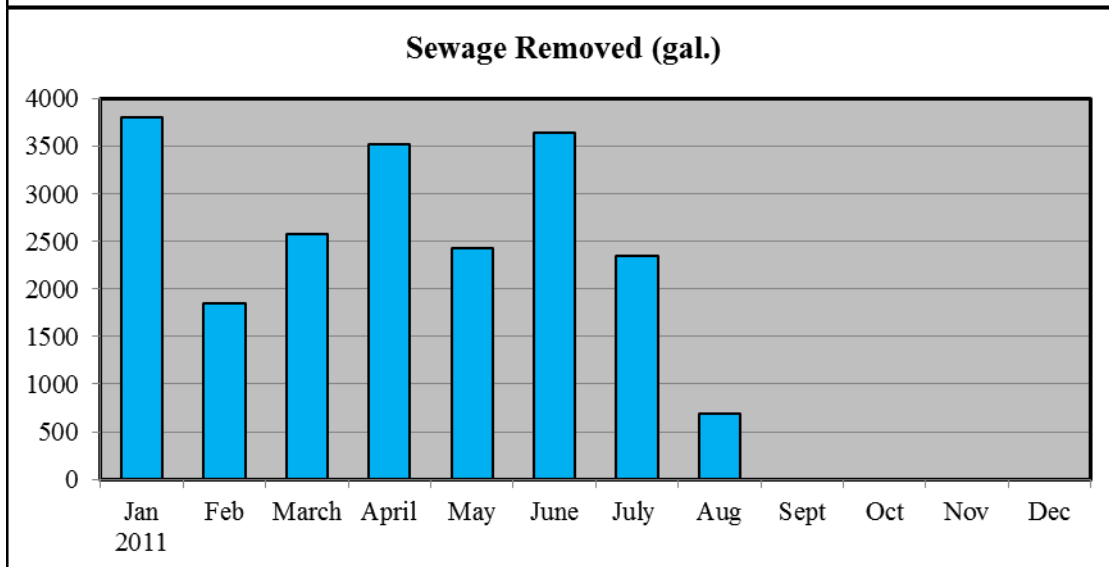
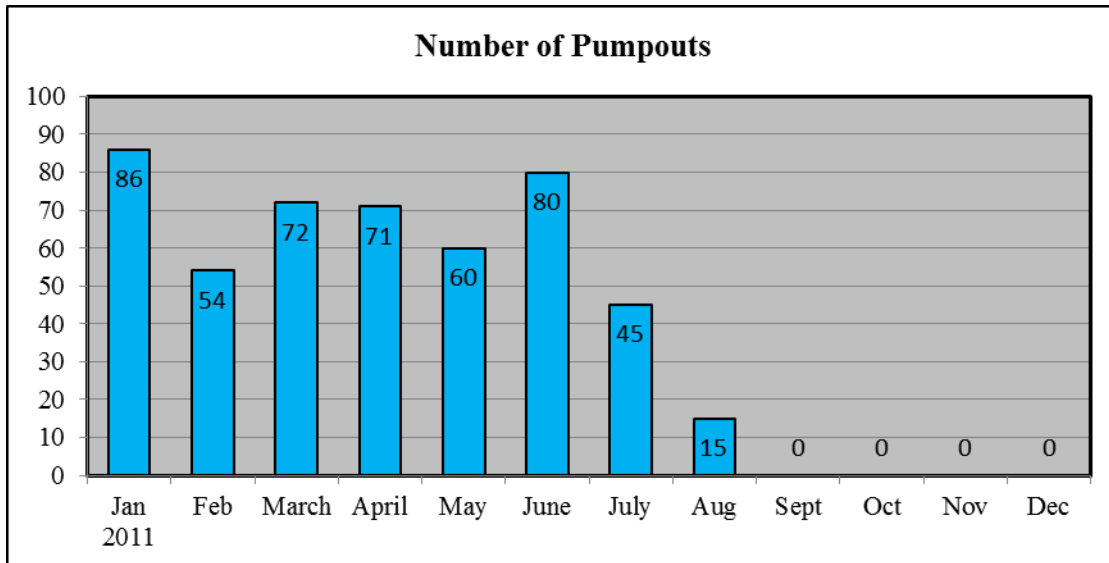
Channel Marker/Buoy Replacements



| Month | Channel Marker/Buoy Replacement Costs |
|--------------|---------------------------------------|
| January 2011 | \$700.00 |
| February | \$0.00 |
| March | \$0.00 |
| April | \$848.00 |
| May | \$22,186.75 |
| June | \$15,121.70 |
| July | \$0.00 |
| August | \$4,978.00 |
| September | \$15,082.00 |
| October | \$0.00 |
| November | \$0.00 |
| December | \$0.00 |
| Total | \$58,916.45 |



| Month | Derelict Vessel Removal Costs |
|--------------|-------------------------------|
| January 2011 | \$15,437.00 |
| February | \$9,175.98 |
| March | \$11,781.00 |
| April | \$3,000.00 |
| May | \$67,303.00 |
| June | \$500.00 |
| July | \$45,728.00 |
| August | \$19,422.22 |
| September | \$10,945.00 |
| October | \$300.00 |
| November | \$12,700.00 |
| December | \$6,550.00 |
| Total | \$202,842.20 |



| Month | Pumpout Revenue | Clean Vessel Act Reimbursement |
|----------|-----------------|--------------------------------|
| Jan 2011 | \$430 | |
| Feb | \$270 | |
| March | \$360 | \$4,255 |
| April | \$355 | |
| May | \$300 | |
| June | \$400 | |
| July | \$225 | |
| Aug | \$75 | \$3,459 |
| Sept | \$0 | |
| Oct | \$0 | |
| Nov | \$0 | \$1,267 |
| Dec | \$0 | |

| | | |
|---------------|----------------|----------------|
| Total: | \$2,415 | \$8,981 |
|---------------|----------------|----------------|

PLANNING & ENVIRONMENTAL RESOURCES DEPARTMENT

CURRENT PLANNING CATEGORY

| | |
|--|----|
| Appeal to Planning Commission, In Progress | 1 |
| Appeal to DOAH, In Progress | 2 |
| Alcoholic Beverage Permit, In Progress | 1 |
| Conditional Use, Major, Permit, In Progress | 2 |
| Conditional Use, Minor, Permit, Issued..... | 2 |
| Conditional Use, Major Deviation In Progress | 1 |
| Development Agreement, In Progress | 2 |
| Public Assembly Permits, Applied | 2 |
| Public Assembly Permits, Issued..... | 2 |
| Road Abandonment, In Progress | 5 |
| Variance, Administrative, In Progress | 1 |
| Variance, Planning Commission, Applied | 1 |
| Variance, Planning Commission, Completed | 1 |
| Variance, Planning Commission, In Progress..... | 2 |
| Permit Reviews | 98 |
| Vacation Rental, Applied..... | 3 |
| Vacation Rental, Issued | 1 |
| Vacation Rental, In Progress..... | 4 |
| Vacation Rental Mgr. License, Applied | 1 |
| Vacation Rental Mgr. License, Issued | 1 |
| Vacation Rental Mgr. In Progress..... | 4 |
| HB 7207 Time Extension, Completed..... | 2 |
| HB 7207 Time Extension, In progress..... | 1 |
| LUD Map Amendment, In progress | 1 |
| MCC Text Amendment, In progress..... | 9 |
| ROGO Exemption, Applied..... | 2 |
| ROGO Exemptions, in progress | 1 |
| ROGO Exemptions/Denials, Issued..... | 1 |
| LDRD's in progress | 2 |
| Request for Research Applications..... | 1 |
| Pre-Application Conferences | 1 |
| Letters of Understanding in progress..... | 2 |

Administrative Meetings

Development Review Committee – 1 meeting, 1 items
Planning Commission Meeting – 2 meetings, 15 items

COMPREHENSIVE PLANNING

| | |
|---|---|
| Development Review Committee Meeting..... | 1 |
| Planning Commission Meeting..... | 2 |

| | |
|---|----|
| BOCC Meeting – Transient Unit and Goal 107 Amendments | 1 |
| Planning Webinar – Blue Urbanism | 1 |
| Review of Keith & Schnars Invoices | 2 |
| Comprehensive Planning staff meetings..... | 3 |
| Preparation of Draft Lower Keys LCP for DRC and PC..... | 1 |
| Responded to E-mails and phone calls | 10 |

ENVIRONMENTAL RESOURCES PERFORMANCE REVIEW

CATEGORY:

| | |
|--|----|
| Code Enforcement Referral | 4 |
| Permit Inspections/Final Bio Inspections | 67 |
| Wetland Delineation | 1 |

OTHER: Misc Bio

| | |
|-----------------------------------|---|
| Site Visits [Miscellaneous] | 5 |
|-----------------------------------|---|

WRITTEN CORRESPONDENCE/ BIOLOGICAL ASSESSMENTS

| | |
|--|----|
| Code Enforcement Assessment Memo | 3 |
| GIS Map-Assorted | 25 |
| GOCEA Recording | 1 |
| Letter of Understanding | 2 |

OTHER:

| | |
|--|-----|
| Permit Application Review/Assessment-Plan Reviews Completed by Bio | 147 |
|--|-----|

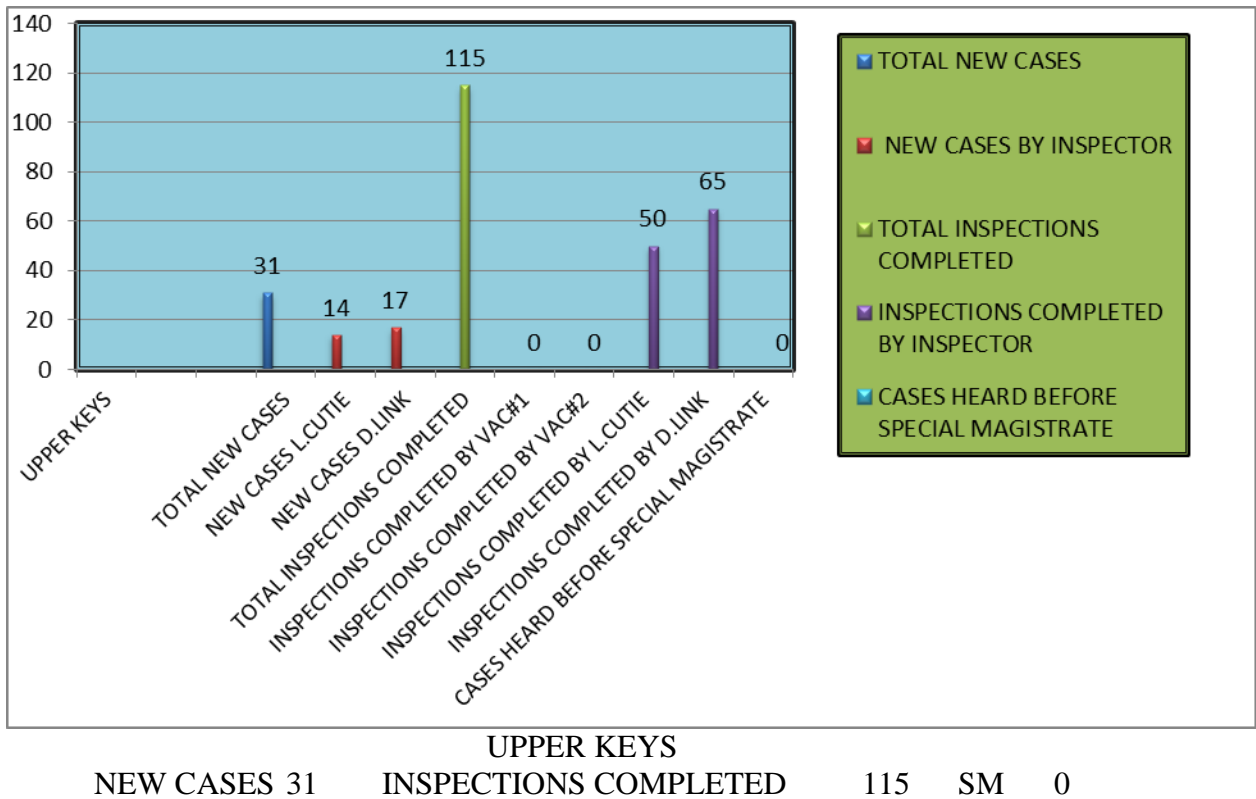
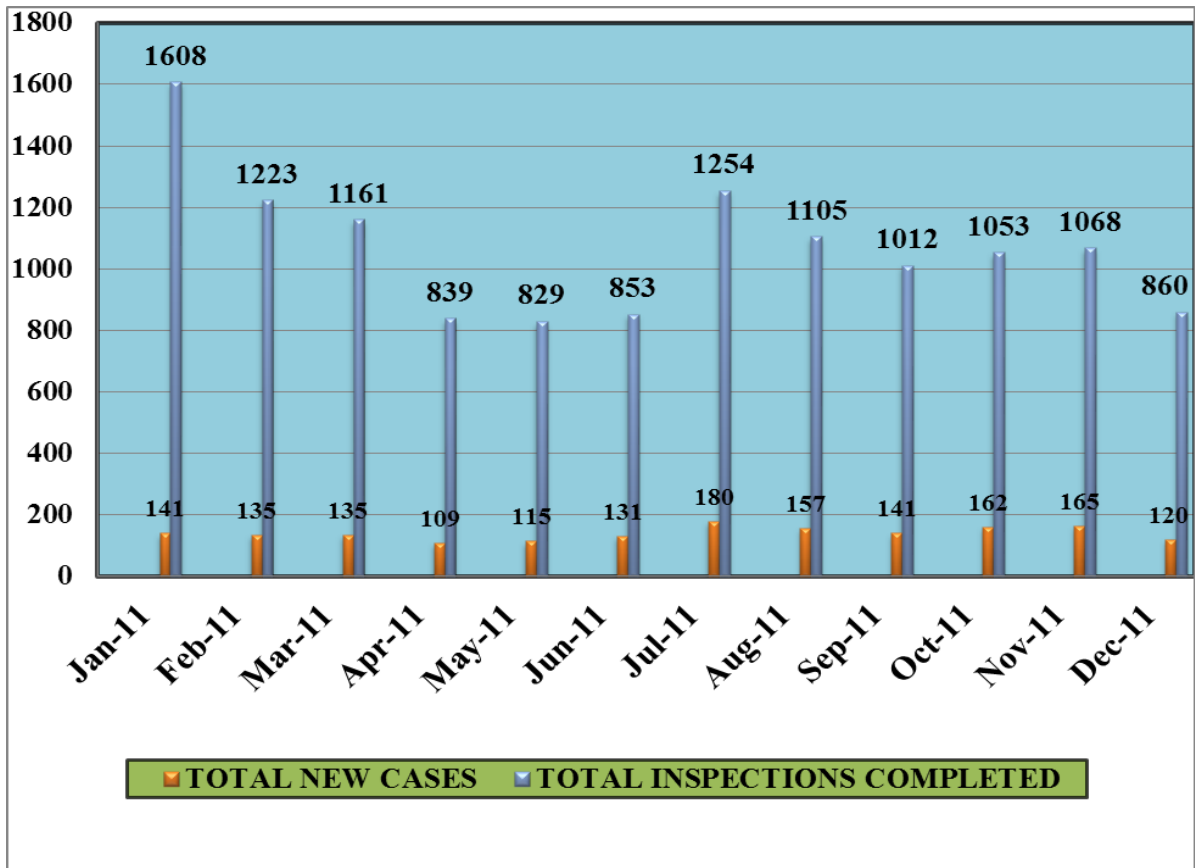
MEETINGS

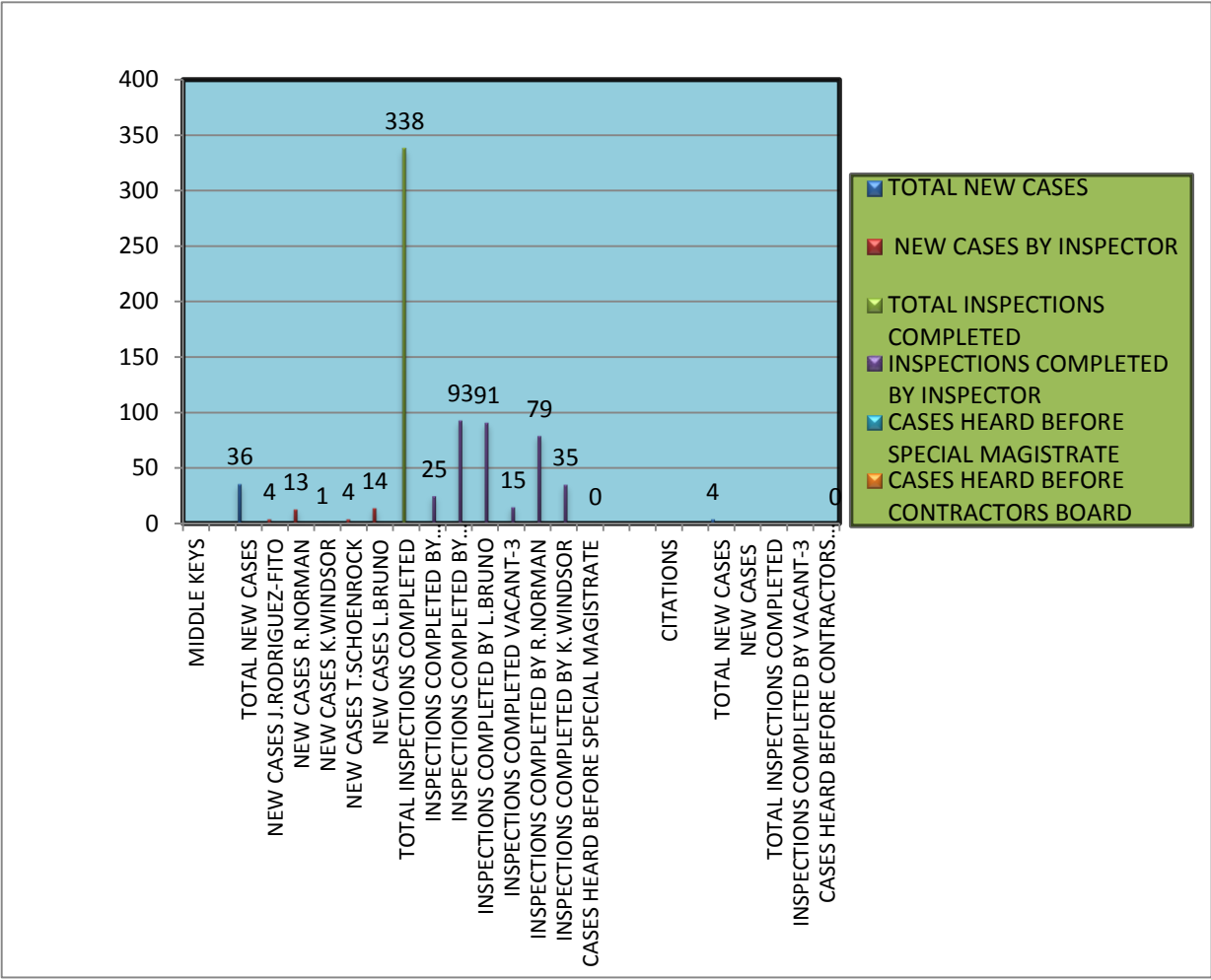
| | |
|---|---|
| Plan Review Process | 4 |
| Climate Compact Leadership Summit | 2 |
| Code Enforcement | 1 |

OTHER:

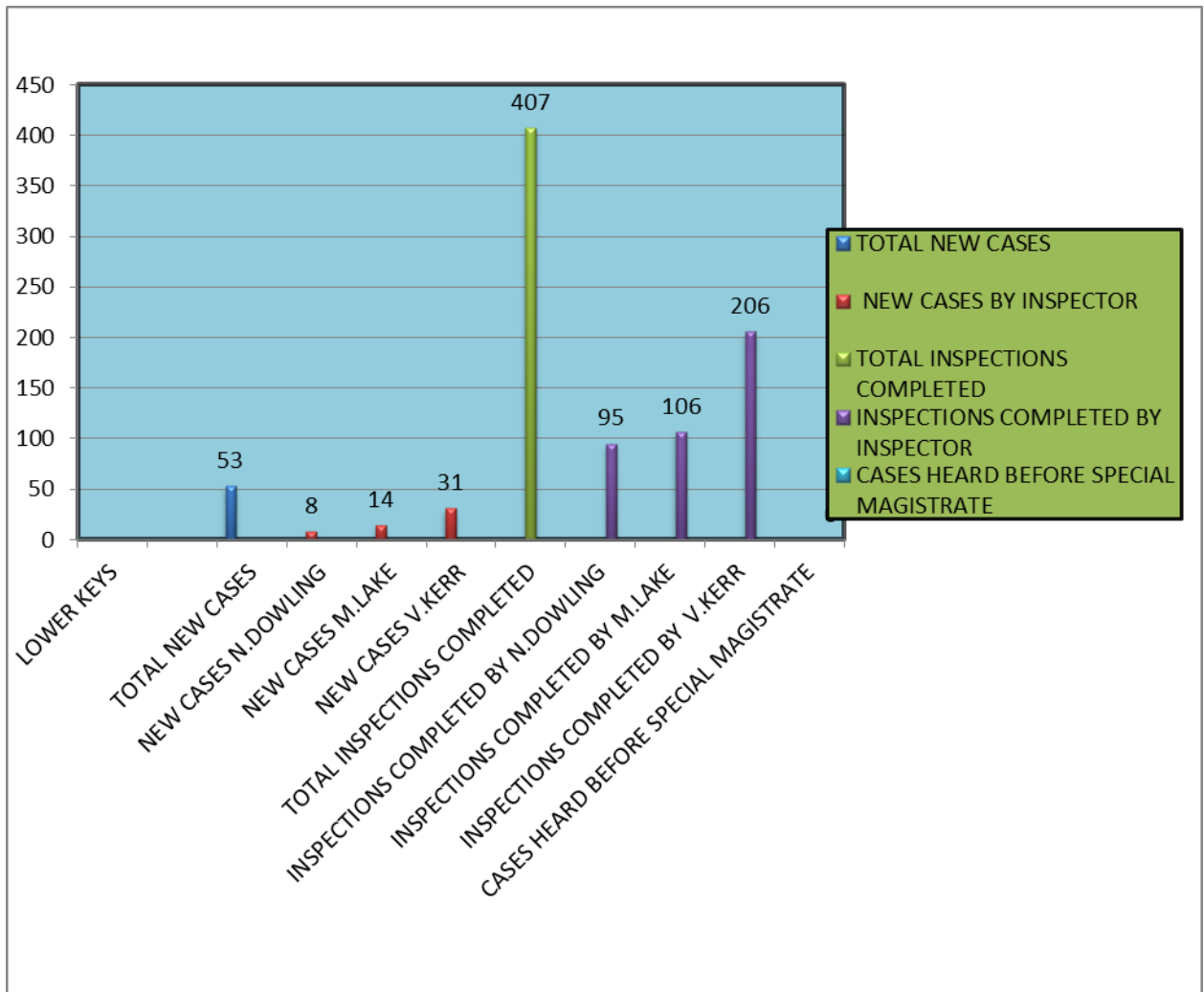
| | |
|---|-----|
| Phone Calls [Estimated]..... | 400 |
| Front Counter Walk Ins [Estimated]..... | 200 |
| Electronic Logging of Files [ELF]-Digital Map Conversions-1986 Habitat Maps | 10 |
| days | |

CODE COMPLIANCE DEPARTMENT





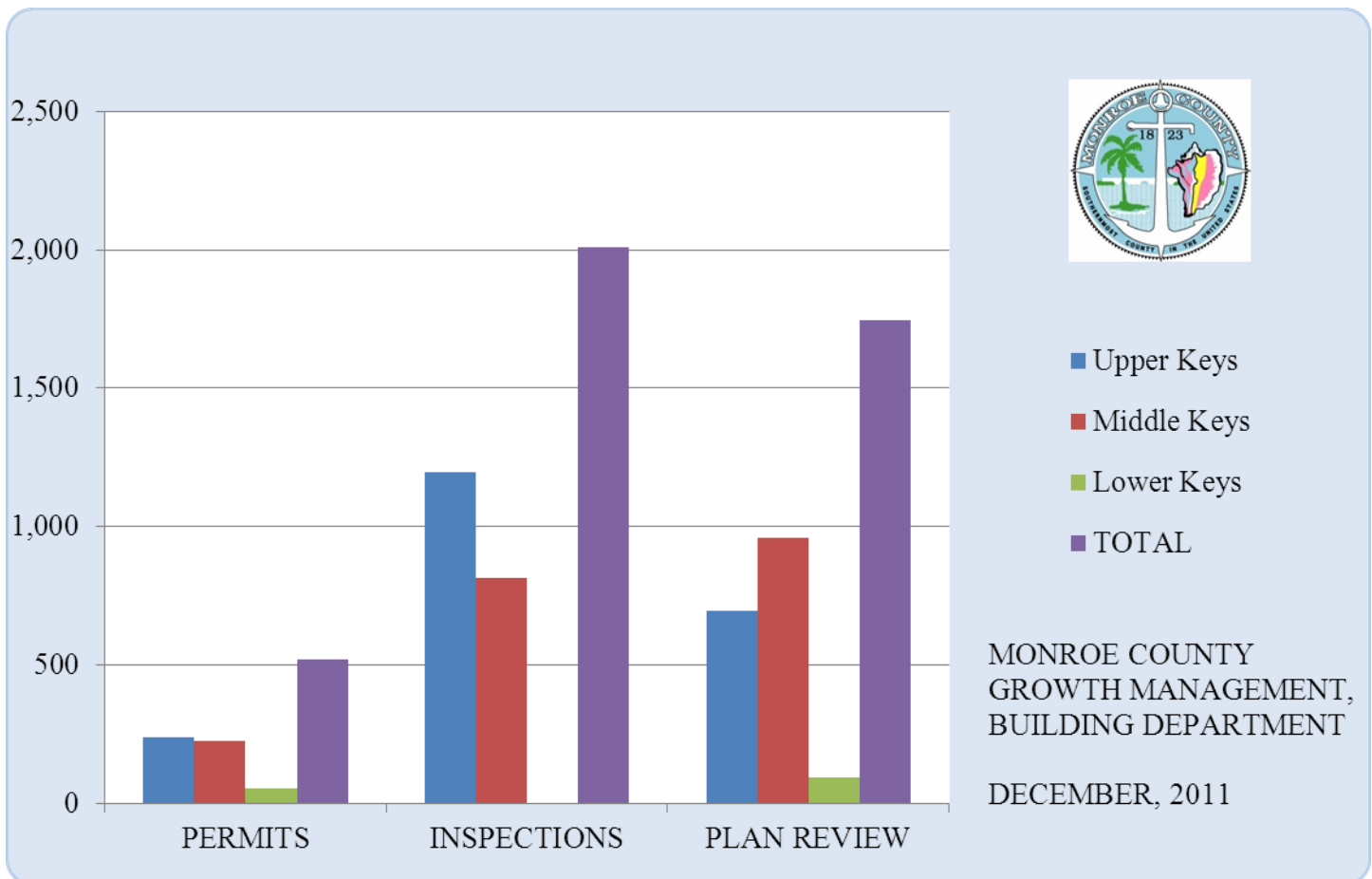
| | | | | |
|-----------|-------------|-----------------------|-----|------|
| | MIDDLE KEYS | | | |
| NEW CASES | 36 | INSPECTIONS COMPLETED | 338 | SM 0 |
| | | CEB 0 | | |



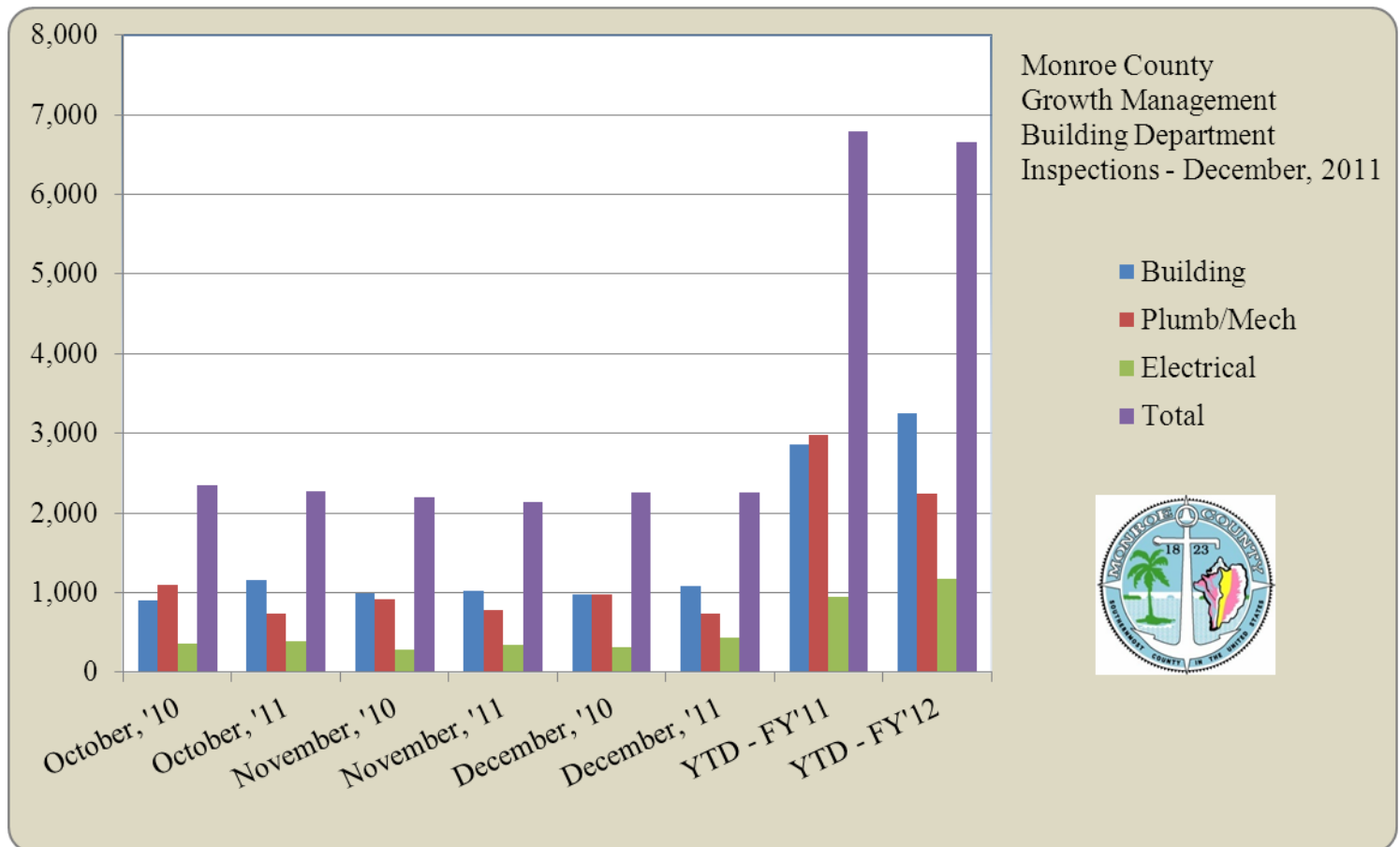
LOWER KEYS
 NEW CASES 53 INSPECTIONS COMPLETED 407 SM 0

BUILDING DEPARTMENT

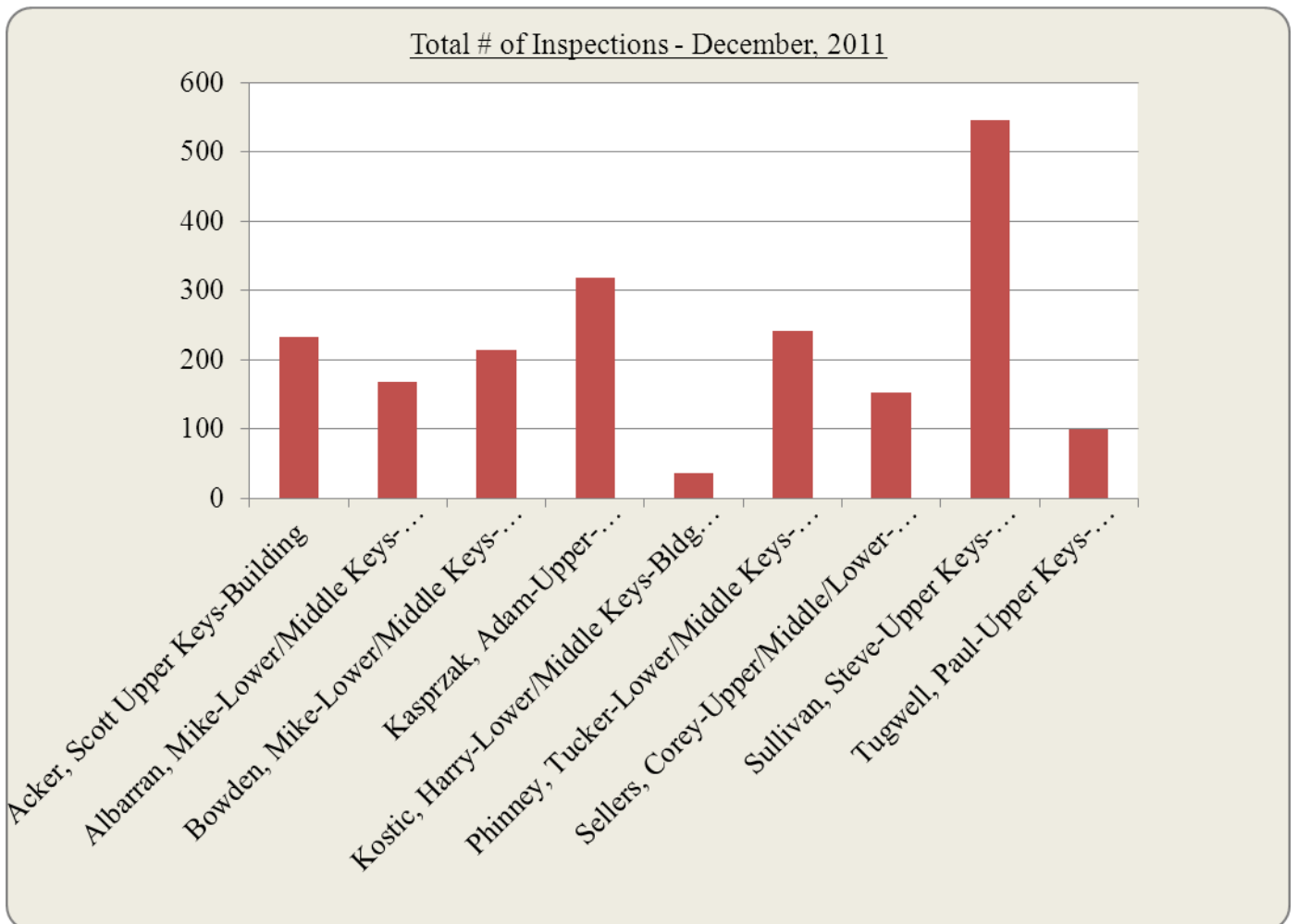
| | PERMITS | INSPECTIONS | PLAN REVIEW |
|-------------|---------|-------------|-------------|
| Upper Keys | 240 | 1,197 | 694 |
| Middle Keys | 225 | 814 | 958 |
| Lower Keys | 56 | - | 94 |
| TOTAL | 521 | 2,011 | 1,746 |



| Inspections, FY 2012 vs. 2011 | | | | | | | | |
|-------------------------------|--------------|--------------|---------------|---------------|---------------|---------------|-------------|-------------|
| | October, '10 | October, '11 | November, '10 | November, '11 | December, '10 | December, '11 | YTD - FY'11 | YTD - FY'12 |
| Building | 894 | 1,152 | 995 | 1,013 | 975 | 1,083 | 2,864 | 3,248 |
| Plumb/Mech | 1,098 | 730 | 915 | 782 | 971 | 735 | 2,984 | 2,247 |
| Electrical | 355 | 387 | 281 | 341 | 314 | 438 | 950 | 1,166 |
| Total | 2,347 | 2,269 | 2,191 | 2,136 | 2,260 | 2,256 | 6,798 | 6,661 |



| | Total # | Average-21 days |
|---|---------|-----------------|
| Acker, Scott Upper Keys-Building | 233 | 11.10 |
| Albarran, Mike-Lower/Middle Keys-Electrical | 168 | 8.00 |
| Bowden, Mike-Lower/Middle Keys-Building | 215 | 10.24 |
| Kasprzak, Adam-Upper-Elec/Plumb/Mech/Bldg | 318 | 15.14 |
| Kostic, Harry-Lower/Middle Keys-Bldg & Plans Examiner | 37 | 1.76 |
| Phinney, Tucker-Lower/Middle Keys-Building | 241 | 11.48 |
| Sellers, Corey-Upper/Middle/Lower-Plumb/Mech | 153 | 7.29 |
| Sullivan, Steve-Upper Keys-Building/Elec/Plumb/Mech | 546 | 26.00 |
| Tugwell, Paul-Upper Keys-Plumbing/Mechanical | 100 | 4.76 |



| October, '10 | October, '11 | November, '10 | November, '11 | December, '10 | December, '11 | YTD - FY'11 | YTD - FY'12 |
|--------------|--------------|---------------|---------------|---------------|---------------|-------------|-------------|
| 2,279 | 1,890 | 2,096 | 1,859 | 2,551 | 1,746 | 6,926 | 5,495 |

